

Component Detail (1077)

Department of Fish and Game

Component: Anchorage and Fairbanks Hatcheries (3384)

Non-Formula Component

RDU: Anchorage and Fairbanks Hatcheries (729)

IRIS AP Type: FSAF

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	2,666.4	2,666.4	0.0	0.0%
2000 Travel	0.0	21.5	21.5	0.0	0.0%
3000 Services	0.0	2,726.1	2,726.1	0.0	0.0%
4000 Commodities	0.0	598.5	598.5	0.0	0.0%
5000 Capital Outlay	0.0	6.5	6.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,019.0	6,019.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	1,117.4	1,117.4	0.0	0.0%
1003 G/F Match (UGF)	0.0	40.4	40.4	0.0	0.0%
1004 Gen Fund (UGF)	0.0	4,807.8	4,807.8	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	53.4	53.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	4,848.2	4,848.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	53.4	53.4	0.0	0.0%
Federal	0.0	1,117.4	1,117.4	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Southeast Hatcheries (3390)

Non-Formula Component

RDU: Southeast Hatcheries (730)

IRIS AP Type: FSSE

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	846.1	846.1	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	846.1	846.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	846.1	846.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	846.1	846.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCF1

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	12,530.6	12,618.6	12,618.6	0.0	0.0%
2000 Travel	149.2	196.5	196.5	0.0	0.0%
3000 Services	1,529.9	4,317.0	4,317.0	0.0	0.0%
4000 Commodities	506.4	699.1	699.1	0.0	0.0%
5000 Capital Outlay	81.7	133.3	133.3	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	14,797.8	17,964.5	17,964.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	4,212.4	6,301.1	6,301.1	0.0	0.0%
1003 G/F Match (UGF)	217.2	775.5	775.5	0.0	0.0%
1004 Gen Fund (UGF)	7,978.7	7,601.9	7,601.9	0.0	0.0%
1005 GF/Prgm (DGF)	82.3	84.0	84.0	0.0	0.0%
1007 I/A Rcpts (Other)	70.1	56.3	56.3	0.0	0.0%
1024 Fish/Game (Other)	51.4	52.1	52.1	0.0	0.0%
1061 CIP Rcpts (Other)	100.3	102.4	102.4	0.0	0.0%
1108 Stat Desig (Other)	701.2	1,590.5	1,590.5	0.0	0.0%
1109 Test Fish (DGF)	805.9	810.7	810.7	0.0	0.0%
1201 CFEC Rcpts (DGF)	578.3	590.0	590.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	8,195.9	8,377.4	8,377.4	0.0	0.0%
Designated General (DGF)	1,466.5	1,484.7	1,484.7	0.0	0.0%
Other	923.0	1,801.3	1,801.3	0.0	0.0%
Federal	4,212.4	6,301.1	6,301.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	67	67	67	0	0.0%
Permanent Part Time	100	100	100	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Central Region Fisheries Management (2168)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCF2

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	8,747.7	8,682.5	8,682.5	0.0	0.0%
2000 Travel	59.9	59.9	59.9	0.0	0.0%
3000 Services	2,080.0	2,080.0	2,080.0	0.0	0.0%
4000 Commodities	633.5	633.5	633.5	0.0	0.0%
5000 Capital Outlay	78.2	78.2	78.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,599.3	11,534.1	11,534.1	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	242.1	245.5	245.5	0.0	0.0%
1003 G/F Match (UGF)	278.7	276.8	276.8	0.0	0.0%
1004 Gen Fund (UGF)	8,837.2	8,872.2	8,872.2	0.0	0.0%
1005 GF/Prgm (DGF)	276.4	280.2	280.2	0.0	0.0%
1007 I/A Rcpts (Other)	95.5	95.4	95.4	0.0	0.0%
1061 CIP Rcpts (Other)	188.4	188.3	188.3	0.0	0.0%
1108 Stat Desig (Other)	842.0	853.0	853.0	0.0	0.0%
1109 Test Fish (DGF)	367.3	370.3	370.3	0.0	0.0%
1201 CFEC Rcpts (DGF)	471.7	352.4	352.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	9,115.9	9,149.0	9,149.0	0.0	0.0%
Designated General (DGF)	1,115.4	1,002.9	1,002.9	0.0	0.0%
Other	1,125.9	1,136.7	1,136.7	0.0	0.0%
Federal	242.1	245.5	245.5	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	43	43	43	0	0.0%
Permanent Part Time	125	124	124	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCF3

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	7,007.7	6,954.6	6,954.6	0.0	0.0%
2000 Travel	181.9	181.9	181.9	0.0	0.0%
3000 Services	3,092.7	3,092.7	3,092.7	0.0	0.0%
4000 Commodities	748.2	748.2	748.2	0.0	0.0%
5000 Capital Outlay	96.3	96.3	96.3	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,126.8	11,073.7	11,073.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	2,642.4	2,661.9	2,661.9	0.0	0.0%
1004 Gen Fund (UGF)	6,927.9	7,391.3	7,391.3	0.0	0.0%
1005 GF/Prgm (DGF)	298.8	305.0	305.0	0.0	0.0%
1007 I/A Rcpts (Other)	111.0	110.9	110.9	0.0	0.0%
1061 CIP Rcpts (Other)	329.0	329.5	329.5	0.0	0.0%
1108 Stat Desig (Other)	225.2	227.9	227.9	0.0	0.0%
1109 Test Fish (DGF)	42.5	42.7	42.7	0.0	0.0%
1201 CFEC Rcpts (DGF)	550.0	4.5	4.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,927.9	7,391.3	7,391.3	0.0	0.0%
Designated General (DGF)	891.3	352.2	352.2	0.0	0.0%
Other	665.2	668.3	668.3	0.0	0.0%
Federal	2,642.4	2,661.9	2,661.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	35	36	36	0	0.0%
Permanent Part Time	67	67	67	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCF4

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	11,417.2	11,319.8	11,319.8	0.0	0.0%
2000 Travel	215.0	215.0	215.0	0.0	0.0%
3000 Services	3,074.3	3,074.3	3,074.3	0.0	0.0%
4000 Commodities	882.4	882.4	882.4	0.0	0.0%
5000 Capital Outlay	89.4	89.4	89.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	15,678.3	15,580.9	15,580.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	2,705.7	2,743.1	2,743.1	0.0	0.0%
1004 Gen Fund (UGF)	7,714.7	8,036.4	8,036.4	0.0	0.0%
1005 GF/Prgm (DGF)	378.4	388.8	388.8	0.0	0.0%
1007 I/A Rcpts (Other)	70.0	70.0	70.0	0.0	0.0%
1061 CIP Rcpts (Other)	722.5	724.2	724.2	0.0	0.0%
1108 Stat Desig (Other)	1,332.0	1,355.3	1,355.3	0.0	0.0%
1109 Test Fish (DGF)	2,232.8	2,261.9	2,261.9	0.0	0.0%
1201 CFEC Rcpts (DGF)	522.2	1.2	1.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,714.7	8,036.4	8,036.4	0.0	0.0%
Designated General (DGF)	3,133.4	2,651.9	2,651.9	0.0	0.0%
Other	2,124.5	2,149.5	2,149.5	0.0	0.0%
Federal	2,705.7	2,743.1	2,743.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	50	50	50	0	0.0%
Permanent Part Time	78	78	78	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCFS

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	12,700.1	12,575.7	12,575.7	0.0	0.0%
2000 Travel	237.9	237.9	237.9	0.0	0.0%
3000 Services	10,059.7	9,259.7	9,259.7	0.0	0.0%
4000 Commodities	552.5	552.5	552.5	0.0	0.0%
5000 Capital Outlay	88.4	88.4	88.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	23,638.6	22,714.2	22,714.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	4,511.2	4,540.9	4,540.9	0.0	0.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	11,469.8	8,909.7	8,909.7	0.0	0.0%
1005 GF/Prgm (DGF)	1,083.0	2,893.4	2,893.4	0.0	0.0%
1007 I/A Rcpts (Other)	883.8	908.9	908.9	0.0	0.0%
1018 EVOSS (Other)	261.9	260.1	260.1	0.0	0.0%
1024 Fish/Game (Other)	219.2	219.7	219.7	0.0	0.0%
1061 CIP Rcpts (Other)	1,186.0	1,208.5	1,208.5	0.0	0.0%
1108 Stat Desig (Other)	1,670.1	1,686.9	1,686.9	0.0	0.0%
1109 Test Fish (DGF)	0.0	0.0	0.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	2,353.6	2,086.1	2,086.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	11,469.8	8,909.7	8,909.7	0.0	0.0%
Designated General (DGF)	3,436.6	4,979.5	4,979.5	0.0	0.0%
Other	4,221.0	4,284.1	4,284.1	0.0	0.0%
Federal	4,511.2	4,540.9	4,540.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	84	84	84	0	0.0%
Permanent Part Time	18	18	18	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

Non-Formula Component

RDU: Commercial Fisheries (143)

IRIS AP Type: FCFE

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,762.9	2,708.5	2,708.5	0.0	0.0%
2000 Travel	17.3	17.3	17.3	0.0	0.0%
3000 Services	363.3	363.3	363.3	0.0	0.0%
4000 Commodities	75.4	75.4	75.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,218.9	3,164.5	3,164.5	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	135.0	46.6	46.6	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,083.9	3,117.9	3,117.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	135.0	46.6	46.6	0.0	0.0%
Designated General (DGF)	3,083.9	3,117.9	3,117.9	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Sport Fisheries (464)

Non-Formula Component

RDU: Sport Fisheries (145)

IRIS AP Type: FSFO

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	26,131.8	24,079.2	24,079.2	0.0	0.0%
2000 Travel	314.2	314.2	314.2	0.0	0.0%
3000 Services	19,389.7	17,778.7	17,778.7	0.0	0.0%
4000 Commodities	775.8	775.8	775.8	0.0	0.0%
5000 Capital Outlay	682.0	682.0	682.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	47,293.5	43,629.9	43,629.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	20,622.8	18,931.9	18,931.9	0.0	0.0%
1003 G/F Match (UGF)	556.8	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,605.4	1,777.3	1,777.3	0.0	0.0%
1007 I/A Rcpts (Other)	701.3	708.7	708.7	0.0	0.0%
1024 Fish/Game (Other)	19,090.2	19,346.1	19,346.1	0.0	0.0%
1061 CIP Rcpts (Other)	2,178.6	2,185.2	2,185.2	0.0	0.0%
1108 Stat Desig (Other)	1,538.4	680.7	680.7	0.0	0.0%
1199 SFEntAcct (Other)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,162.2	1,777.3	1,777.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	23,508.5	22,920.7	22,920.7	0.0	0.0%
Federal	20,622.8	18,931.9	18,931.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	154	155	155	0	0.0%
Permanent Part Time	125	125	125	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)

Non-Formula Component

RDU: Sport Fisheries (145)

IRIS AP Type:

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,669.3	0.6	0.6	0.0	0.0%
2000 Travel	21.5	0.0	0.0	0.0	0.0%
3000 Services	2,726.1	-0.6	-0.6	0.0	0.0%
4000 Commodities	598.5	0.0	0.0	0.0	0.0%
5000 Capital Outlay	6.5	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	6,021.9	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	5,615.5	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	125.3	0.0	0.0	0.0	0.0%
1024 Fish/Game (Other)	227.7	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	53.4	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	125.3	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	281.1	0.0	0.0	0.0	0.0%
Federal	5,615.5	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	22	22	22	0	0.0%
Permanent Part Time	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Wildlife Conservation (473)

Non-Formula Component

RDU: Wildlife Conservation (147)

IRIS AP Type: FWCO

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	33,128.3	33,197.1	33,197.1	0.0	0.0%
2000 Travel	1,511.2	1,511.2	1,511.2	0.0	0.0%
3000 Services	23,120.9	23,120.9	23,120.9	0.0	0.0%
4000 Commodities	4,462.0	4,462.0	4,462.0	0.0	0.0%
5000 Capital Outlay	183.0	183.0	183.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	62,405.4	62,474.2	62,474.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	42,551.6	43,710.4	43,710.4	0.0	0.0%
1003 G/F Match (UGF)	41.6	41.6	41.6	0.0	0.0%
1004 Gen Fund (UGF)	3,148.4	1,697.8	1,697.8	0.0	0.0%
1007 I/A Rcpts (Other)	595.4	591.8	591.8	0.0	0.0%
1024 Fish/Game (Other)	14,545.8	14,919.1	14,919.1	0.0	0.0%
1061 CIP Rcpts (Other)	994.0	986.0	986.0	0.0	0.0%
1108 Stat Desig (Other)	528.6	527.5	527.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,190.0	1,739.4	1,739.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	16,663.8	17,024.4	17,024.4	0.0	0.0%
Federal	42,551.6	43,710.4	43,710.4	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	227	228	228	0	0.0%
Permanent Part Time	47	45	45	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

Non-Formula Component

RDU: Wildlife Conservation (147)

IRIS AP Type: FWCR

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	672.0	668.0	668.0	0.0	0.0%
2000 Travel	2.0	2.0	2.0	0.0	0.0%
3000 Services	359.7	359.7	359.7	0.0	0.0%
4000 Commodities	113.5	113.5	113.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,147.2	1,143.2	1,143.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	662.5	659.5	659.5	0.0	0.0%
1004 Gen Fund (UGF)	7.7	0.0	0.0	0.0	0.0%
1024 Fish/Game (Other)	477.0	483.7	483.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7.7	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	477.0	483.7	483.7	0.0	0.0%
Federal	662.5	659.5	659.5	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	3	3	3	0	0.0%
Permanent Part Time	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Commissioner's Office (2175)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F000

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,037.4	1,044.4	1,044.4	0.0	0.0%
2000 Travel	49.5	49.5	49.5	0.0	0.0%
3000 Services	111.1	79.6	79.6	0.0	0.0%
4000 Commodities	16.6	16.6	16.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,214.6	1,190.1	1,190.1	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	107.0	107.0	107.0	0.0	0.0%
1004 Gen Fund (UGF)	52.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,054.9	1,083.1	1,083.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	52.7	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,054.9	1,083.1	1,083.1	0.0	0.0%
Federal	107.0	107.0	107.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: Administrative Services (479)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F003

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	5,089.2	4,762.4	4,762.4	0.0	0.0%
2000 Travel	35.7	35.7	35.7	0.0	0.0%
3000 Services	6,598.4	9,081.7	9,081.7	0.0	0.0%
4000 Commodities	217.2	217.2	217.2	0.0	0.0%
5000 Capital Outlay	115.0	115.0	115.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	12,055.5	14,212.0	14,212.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,772.9	3,472.9	3,472.9	0.0	0.0%
1004 Gen Fund (UGF)	2,182.0	1,949.3	1,949.3	0.0	0.0%
1005 GF/Prgm (DGF)	154.7	160.9	160.9	0.0	0.0%
1007 I/A Rcpts (Other)	7,128.4	7,311.4	7,311.4	0.0	0.0%
1018 EVOSS (Other)	341.3	341.3	341.3	0.0	0.0%
1061 CIP Rcpts (Other)	146.8	146.8	146.8	0.0	0.0%
1108 Stat Desig (Other)	329.4	829.4	829.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,182.0	1,949.3	1,949.3	0.0	0.0%
Designated General (DGF)	154.7	160.9	160.9	0.0	0.0%
Other	7,945.9	8,628.9	8,628.9	0.0	0.0%
Federal	1,772.9	3,472.9	3,472.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	44	39	39	0	0.0%
Permanent Part Time	4	4	4	0	0.0%
Non Permanent	2	2	2	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F006

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	905.9	917.0	917.0	0.0	0.0%
2000 Travel	143.2	143.2	143.2	0.0	0.0%
3000 Services	169.3	148.2	148.2	0.0	0.0%
4000 Commodities	25.4	25.4	25.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,243.8	1,233.8	1,233.8	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,221.8	1,211.8	1,211.8	0.0	0.0%
1007 I/A Rcpts (Other)	22.0	22.0	22.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,221.8	1,211.8	1,211.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	22.0	22.0	22.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Advisory Committees (2231)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F6AC

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	412.9	410.2	410.2	0.0	0.0%
2000 Travel	127.3	127.3	127.3	0.0	0.0%
3000 Services	20.0	20.0	20.0	0.0	0.0%
4000 Commodities	2.5	2.5	2.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	562.7	560.0	560.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	35.3	35.3	35.3	0.0	0.0%
1004 Gen Fund (UGF)	527.4	524.7	524.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	527.4	524.7	524.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	35.3	35.3	35.3	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: EVOS Trustee Council (2693)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F009

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	465.4	455.2	455.2	0.0	0.0%
2000 Travel	102.7	102.7	102.7	0.0	0.0%
3000 Services	1,699.5	1,699.5	1,699.5	0.0	0.0%
4000 Commodities	68.3	68.3	68.3	0.0	0.0%
5000 Capital Outlay	75.0	75.0	75.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,410.9	2,400.7	2,400.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	456.9	456.9	456.9	0.0	0.0%
1004 Gen Fund (UGF)	31.5	0.0	0.0	0.0	0.0%
1018 EVOSS (Other)	1,922.5	1,943.8	1,943.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	31.5	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,922.5	1,943.8	1,943.8	0.0	0.0%
Federal	456.9	456.9	456.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: State Facilities Maintenance (2367)

Non-Formula Component

RDU: Statewide Support Services (148)

IRIS AP Type: F3FM

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,194.1	5,194.1	5,194.1	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,194.1	5,194.1	5,194.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	93.3	93.3	93.3	0.0	0.0%
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	93.3	93.3	93.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	5,100.8	5,100.8	5,100.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Habitat (486)

Non-Formula Component

RDU: Habitat (151)

IRIS AP Type: FHB0

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	4,582.6	4,656.7	4,656.7	0.0	0.0%
2000 Travel	55.2	55.2	55.2	0.0	0.0%
3000 Services	871.1	771.1	771.1	0.0	0.0%
4000 Commodities	179.8	179.8	179.8	0.0	0.0%
5000 Capital Outlay	20.0	20.0	20.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,708.7	5,682.8	5,682.8	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	114.0	114.8	114.8	0.0	0.0%
1004 Gen Fund (UGF)	3,662.3	3,610.2	3,610.2	0.0	0.0%
1007 I/A Rcpts (Other)	1,254.2	1,276.0	1,276.0	0.0	0.0%
1018 EVOSS (Other)	12.9	12.7	12.7	0.0	0.0%
1055 IA/OIL HAZ (Other)	114.2	114.0	114.0	0.0	0.0%
1061 CIP Rcpts (Other)	269.0	273.2	273.2	0.0	0.0%
1108 Stat Desig (Other)	282.1	281.9	281.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,662.3	3,610.2	3,610.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,932.4	1,957.8	1,957.8	0.0	0.0%
Federal	114.0	114.8	114.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	37	37	37	0	0.0%
Permanent Part Time	2	2	2	0	0.0%
Non Permanent	1	1	1	0	0.0%

Component Detail (1077)

Department of Fish and Game

Component: State Subsistence Research (2625)

Non-Formula Component

RDU: Subsistence Research & Monitoring (270)

IRIS AP Type: FSU0

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	4,211.2	4,433.0	4,433.0	0.0	0.0%
2000 Travel	378.5	453.5	453.5	0.0	0.0%
3000 Services	830.8	1,000.8	1,000.8	0.0	0.0%
4000 Commodities	121.8	176.8	176.8	0.0	0.0%
5000 Capital Outlay	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,547.3	6,069.1	6,069.1	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,658.8	2,328.3	2,328.3	0.0	0.0%
1004 Gen Fund (UGF)	2,699.5	2,620.4	2,620.4	0.0	0.0%
1007 I/A Rcpts (Other)	784.8	698.7	698.7	0.0	0.0%
1061 CIP Rcpts (Other)	207.6	129.5	129.5	0.0	0.0%
1108 Stat Desig (Other)	196.6	292.2	292.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,699.5	2,620.4	2,620.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,189.0	1,120.4	1,120.4	0.0	0.0%
Federal	1,658.8	2,328.3	2,328.3	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	19	19	19	0	0.0%
Permanent Part Time	22	22	22	0	0.0%
Non Permanent	2	2	2	0	0.0%

Component Detail (1077)
Department of Fish and Game

Component: Unallocated Rates Adjustment (3361)

Non-Formula Component

RDU: Agency Unallocated (723)

IRIS AP Type: FUAO

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	812.2	812.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	812.2	812.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	272.8	272.8	0.0	0.0%
1004 Gen Fund (UGF)	0.0	266.7	266.7	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	6.7	6.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	57.4	57.4	0.0	0.0%
1024 Fish/Game (Other)	0.0	130.2	130.2	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	15.2	15.2	0.0	0.0%
1108 Stat Desig (Other)	0.0	17.8	17.8	0.0	0.0%
1109 Test Fish (DGF)	0.0	10.5	10.5	0.0	0.0%
1201 CFEC Rcpts (DGF)	0.0	34.9	34.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	266.7	266.7	0.0	0.0%
Designated General (DGF)	0.0	52.1	52.1	0.0	0.0%
Other	0.0	220.6	220.6	0.0	0.0%
Federal	0.0	272.8	272.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%